

**PROGRAMA ANUAL DE ADQUISICIONES
CONCENTRADO POR UNIDAD PROGRAMÁTICA PRESUPUESTAL**

EJERCICIO
2014

DEPENDENCIA
SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA

FECHA DE ELABORACIÓN
29/01/2014

HOJA

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| PARTIDA | DESCRIPCIÓN | PRESUPUESTO AUTORIZADO | MONTO | | MODALIDAD DE ADQUISICIÓN | | | | | | | | | | | | | |
|--------------|--|------------------------|----------------------|----------------------|--------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------|--------------|
| | | | A LICITAR | ADJUDICACIÓN DIRECTA | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SEP | OCT | NOV | DIC | | |
| 21100001 | MATERIALES Y UTILES DE OFICINA | 1,672,366.00 | 1,672,366.00 | | 0.00 | 0.00 | 1,672,366.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21400001 | MAT. Y UT. P/PROC. EN EQ. Y BIENES INFORM. | 1,316,276.00 | 1,316,276.00 | | 0.00 | 0.00 | 1,316,276.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21500003 | MAT. FOTOG. CINEMATOG. Y AUDIOV. | 66,000.00 | 66,000.00 | 66,000.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 |
| 21600001 | MATERIAL DE LIMPIEZA | 1,063,793.00 | 1,063,793.00 | | 0.00 | 0.00 | 1,063,793.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21700001 | MATERIAL DIDÁCTICO | 572,676.00 | 572,676.00 | | 0.00 | 0.00 | 572,676.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22100002 | PRODUC.ALIMENT. P/PERSONAS DE SERV.PUB.EN UNIDADES DISALUD | 4,200,000.00 | 4,200,000.00 | | 0.00 | 0.00 | 4,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22100004 | PRODUCTOS ALIMEN. PERS. DERIV. ACT. EXT. | 284,400.00 | 284,400.00 | | 0.00 | 0.00 | 284,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22300001 | UTENSILIOS PARA SERVICIO DE ALIMENTACIÓN | 49,020.00 | | 49,020.00 | 4,085.00 | 4,085.00 | 4,085.00 | 4,085.00 | 4,085.00 | 4,085.00 | 4,085.00 | 4,085.00 | 4,085.00 | 4,085.00 | 4,085.00 | 4,085.00 | 4,085.00 | 4,085.00 |
| 24200001 | CEMENTO Y PRODUCTOS DE CONCRETO | 180,000.00 | | 180,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| 24600001 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 281,040.00 | | 281,040.00 | 23,420.00 | 23,420.00 | 23,420.00 | 23,420.00 | 23,420.00 | 23,420.00 | 23,420.00 | 23,420.00 | 23,420.00 | 23,420.00 | 23,420.00 | 23,420.00 | 23,420.00 | 23,420.00 |
| 24900001 | PINTURAS | 4,102,400.00 | 4,102,400.00 | | 0.00 | 0.00 | 4,102,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 25100001 | SUSTANCIAS QUÍMICAS | 932,774.00 | 932,774.00 | | 0.00 | 0.00 | 932,774.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 25300001 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 1,068,000.00 | 1,068,000.00 | | 0.00 | 0.00 | 1,068,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 25400001 | MATERIALES,ACCESORIOS Y SUMINISTROS MEDICOS | 1,245,804.00 | 1,245,804.00 | | 0.00 | 0.00 | 1,245,804.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 26100002 | COMB., LUB. Y ADIT. P/OPER. DE PROG. | 3,869,707.00 | | 3,869,707.00 | 289,391.00 | 289,391.00 | 686,411.00 | 289,391.00 | 289,391.00 | 289,391.00 | 289,391.00 | 289,391.00 | 289,391.00 | 289,391.00 | 289,391.00 | 289,391.00 | 289,391.00 | 289,386.00 |
| 26100003 | COMB. LUB. Y ADIT. P/SERV. ADMVOS. | 300,000.00 | | 300,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| 27100001 | VESTUARIO, UNIFORMES Y BLANCOS | 1,004,832.00 | 1,004,832.00 | | 0.00 | 0.00 | 1,004,832.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 27200001 | PRENDAS DE PROTECCIÓN | 96,000.00 | 96,000.00 | | 0.00 | 0.00 | 96,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 27500001 | BLANCOS | 106,500.00 | 106,500.00 | | 0.00 | 0.00 | 106,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 29100001 | REFACCIONES, ACCESORIOS Y HERRAMIENTAS | 105,480.00 | | 105,480.00 | 8,790.00 | 8,790.00 | 8,790.00 | 8,790.00 | 8,790.00 | 8,790.00 | 8,790.00 | 8,790.00 | 8,790.00 | 8,790.00 | 8,790.00 | 8,790.00 | 8,790.00 | 8,790.00 |
| 29200001 | REFACCIONES Y ACCESORIOS MENORES | 30,000.00 | | 30,000.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 29400001 | REFACC Y ACC. EQUIPO DE COMPUTO | 187,200.00 | | 187,200.00 | 15,600.00 | 15,600.00 | 15,600.00 | 15,600.00 | 15,600.00 | 15,600.00 | 15,600.00 | 15,600.00 | 15,600.00 | 15,600.00 | 15,600.00 | 15,600.00 | 15,600.00 | 15,600.00 |
| 29600001 | NEUMÁTICOS Y CÁMARAS | 1,034,400.00 | 1,034,400.00 | | 0.00 | 0.00 | 1,034,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 29800001 | MATERIAL PMTTO. DE MAQUINARIA Y EQUIPO | 60,000.00 | | 60,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 29900001 | MATERIALES Y SUMINISTROS VARIOS | 636,000.00 | | 636,000.00 | 53,000.00 | 53,000.00 | 53,000.00 | 53,000.00 | 53,000.00 | 53,000.00 | 53,000.00 | 53,000.00 | 53,000.00 | 53,000.00 | 53,000.00 | 53,000.00 | 53,000.00 | 53,000.00 |
| 31800003 | SERVICIO DE MENSAJERÍA | 264,000.00 | | 264,000.00 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 |
| 31900001 | CONTRATACIÓN DE OTROS SERVICIOS | 180,000.00 | | 180,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| 32300002 | ARRENDAMIENTO DE EQUIPO DE FOTOCOPIADO | 378,480.00 | 378,480.00 | | 0.00 | 0.00 | 378,480.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32500002 | ARRENDAMIENTO EGO. TRANSPORTE PARA SERV. DE PROG. PUB. | 845,690.00 | | 845,690.00 | 70,475.00 | 70,475.00 | 70,475.00 | 70,475.00 | 70,475.00 | 70,475.00 | 70,475.00 | 70,475.00 | 70,475.00 | 70,475.00 | 70,475.00 | 70,475.00 | 70,475.00 | 70,465.00 |
| 33300001 | SERVICIOS DE INFORMÁTICA | 108,000.00 | | 108,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 |
| 33800001 | SERVICIO DE VIGILANCIA | 2,952,022.00 | | 2,952,022.00 | 246,003.00 | 246,003.00 | 246,003.00 | 246,003.00 | 246,003.00 | 246,003.00 | 246,003.00 | 246,003.00 | 246,003.00 | 246,003.00 | 246,003.00 | 246,003.00 | 246,003.00 | 245,989.00 |
| 34500001 | SEGUROS DE BIENES PATRIMONIALES | 840,000.00 | | 840,000.00 | 0.00 | 0.00 | 840,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 34700001 | FLETES Y MANIOBRAS | 3,120,000.00 | | 3,120,000.00 | 260,000.00 | 260,000.00 | 260,000.00 | 260,000.00 | 260,000.00 | 260,000.00 | 260,000.00 | 260,000.00 | 260,000.00 | 260,000.00 | 260,000.00 | 260,000.00 | 260,000.00 | 260,000.00 |
| 35100001 | CONS. Y MTTTO. DE INMUEBLES EDIF. PUBLICOS | 2,280,000.00 | | 2,280,000.00 | 190,000.00 | 190,000.00 | 190,000.00 | 190,000.00 | 190,000.00 | 190,000.00 | 190,000.00 | 190,000.00 | 190,000.00 | 190,000.00 | 190,000.00 | 190,000.00 | 190,000.00 | 190,000.00 |
| 35200001 | CONSERVACION Y MTTTO. EQ. Y MOB. DE ADMON. | 52,272.00 | | 52,272.00 | 4,356.00 | 4,356.00 | 4,356.00 | 4,356.00 | 4,356.00 | 4,356.00 | 4,356.00 | 4,356.00 | 4,356.00 | 4,356.00 | 4,356.00 | 4,356.00 | 4,356.00 | 4,356.00 |
| 35200002 | CONSERVACION Y MTTTO. DE OTROS | 213,612.00 | | 213,612.00 | 17,801.00 | 17,801.00 | 17,801.00 | 17,801.00 | 17,801.00 | 17,801.00 | 17,801.00 | 17,801.00 | 17,801.00 | 17,801.00 | 17,801.00 | 17,801.00 | 17,801.00 | 17,801.00 |
| 35300001 | CONSERV. Y MTTTO. DE BIENES INFORMATICOS | 210,360.00 | | 210,360.00 | 17,530.00 | 17,530.00 | 17,530.00 | 17,530.00 | 17,530.00 | 17,530.00 | 17,530.00 | 17,530.00 | 17,530.00 | 17,530.00 | 17,530.00 | 17,530.00 | 17,530.00 | 17,530.00 |
| 35400001 | CONSERVACION Y MANTENIMIENTO DE EQUIPOS DE HOSPITALES | 614,916.00 | | 614,916.00 | 51,243.00 | 51,243.00 | 51,243.00 | 51,243.00 | 51,243.00 | 51,243.00 | 51,243.00 | 51,243.00 | 51,243.00 | 51,243.00 | 51,243.00 | 51,243.00 | 51,243.00 | 51,243.00 |
| 35500002 | CONS. Y MTTTO. VEHIC. ADSC. A SERV. PROG. PUB. | 2,308,980.00 | 2,308,980.00 | | 0.00 | 0.00 | 2,308,980.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 35500003 | CONSERV. Y MTTTO. VEHIC. ADSC. SERV. ADMVOS. | 984,000.00 | 984,000.00 | | 0.00 | 0.00 | 984,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 35800001 | SERVICIOS DE LAVANDERÍA, LIMPIEZA, HIGIENE | 1,104,480.00 | 1,104,480.00 | | 0.00 | 0.00 | 1,104,480.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 35900001 | FUMIGACIÓN | 1,200,000.00 | 1,200,000.00 | | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 36100004 | IMPRESIONES | 1,470,413.00 | | 1,470,413.00 | 0.00 | 0.00 | 1,440,001.00 | 7,603.00 | 0.00 | 0.00 | 0.00 | 7,603.00 | 0.00 | 0.00 | 7,603.00 | 0.00 | 0.00 | 7,603.00 |
| 38100001 | ATENCIÓN A VISITANTES | 1,080,000.00 | | 1,080,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 |
| 38200002 | ACTIVIDADES CÍVICAS Y FESTIVIDADES | 15,171,997.00 | 15,171,997.00 | | 0.00 | 0.00 | 15,171,997.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 38300001 | CONGRESOS Y CONVENCIONES | 180,072.00 | | 180,072.00 | 15,006.00 | 15,006.00 | 15,006.00 | 15,006.00 | 15,006.00 | 15,006.00 | 15,006.00 | 15,006.00 | 15,006.00 | 15,006.00 | 15,006.00 | 15,006.00 | 15,006.00 | 15,006.00 |
| 44100001 | PROTECCIÓN A ANCIANOS Y DESVALIDOS | 25,995,996.00 | 25,995,996.00 | | 0.00 | 0.00 | 25,995,996.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 79100001 | CONTINGENCIAS POR FENOMENOS NATURALES | 45,601,170.00 | | 45,601,170.00 | 3,964,229.00 | 3,489,389.00 | 2,944,229.00 | 3,964,229.00 | 3,964,229.00 | 3,964,229.00 | 3,964,229.00 | 3,964,229.00 | 3,957,389.00 | 3,496,229.00 | 3,964,229.00 | 3,964,229.00 | 3,964,229.00 | 3,964,331.00 |
| TOTAL | | 131,621,128.00 | 68,154,567.00 | 63,466,561.00 | 5,419,929.00 | 4,945,089.00 | 72,921,104.00 | 5,427,532.00 | 5,419,929.00 | 5,419,929.00 | 5,427,532.00 | 5,413,089.00 | 4,951,929.00 | 5,427,532.00 | 5,419,929.00 | 5,427,605.00 | | |